

AUBURN AREA RECREATION
AND PARK DISTRICT

LAND STEWARDSHIP PROPOSAL FOR:

LOWER DRUM PLANNING UNIT MAP 4 PARCEL 888

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 893

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 894

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 895

MAY 2011

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PART 1 – ORGANIZATIONAL INFORMATION

1. CONTACT INFORMATION

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EXECUTIVE SUMMARY

The Auburn Area Recreation and Park District (ARD) is a public agency located in Auburn, California. ARD was founded in 1948 and operates over a dozen parks within a 100 square mile area which provides recreational opportunities to a District population of approximately 43,000. ARD has over sixty years experience developing and maintaining a public park system that offers a wide variety of recreational facilities and programs to enrich the lives the District's users. These include active recreational facilities such as ball fields, tennis courts, public swimming pools and community centers. ARD offers a wide variety of educational and special interest classes and programs. In addition to active recreation and education opportunities, ARD also offers passive recreation opportunities and manages and maintains large areas of undeveloped open space and a nature preserve. ARD has a proven history of successfully and efficiently providing the public with fun and interesting recreational experiences.

ARD is located within the Yuba-Bear River Watershed in the Lower Drum Planning Unit and is keenly interested in the opportunity to obtain property which can be used for either active or passive outdoor recreational opportunities. ARD submitted an SOQ to the Stewardship Council for consideration of a fee title donation and was invited by the Stewardship Council to submit a formal Land Stewardship Proposal (LSP) for fee title ownership. ARD submits this LSP for the following properties:

- Parcel 888, Map 4 of the Lower Drum Planning Unit
- Parcels 893, 894 and 895, Map 5 of the Lower Drum Planning Unit

Six beneficial public values (BPVs) have been identified in the Land Conservation Plan (LCP) which articulate a primary goal of preserving and enhancing watershed land. These BPVs include managing watershed lands for habitat protection, preservation of open space, promoting outdoor public recreation, sustainable forestry, agricultural uses and cultural and historic resources. The mission and function of ARD, by its nature as a public park and recreation district, is well fitted to manage public lands in alignment with the BPVs. ARD's mission statement mandates the promotion of recreational opportunities for the benefit of the public. Many of ARD parks include large open space areas and native habitat. ARD manages a significant urban/rural forest within its conglomerate park system and is mandated with providing quality outdoor recreational activities of all kinds to the public.

ARD has the knowledge base, funding and experience to maintain baseline management activities of the parcels they seek and believes that land conveyance will result in the improved management of these lands for the BPVs.

ORGANIZATIONAL INFORMATION

Category: The Auburn Area Recreation and Park District is a Special District.

Tax Exempt Status Documentation included as **Appendix A**

Organization's Legal Name: Auburn Area Recreation and Park District

Organizations Common Name: ARD (Auburn Recreation District)

Letter from the District Administrator Approving LSP Submittal included as **Appendix B**

RATIONAL FOR APPLYING

The Auburn Area Recreation and Park District (ARD) would like a donation of fee title for the specific watershed lands (Lower Drum planning units 888 and 893, 894 and 895) for a variety of reasons. First and foremost, ARD is the primary provider of Parks and Recreation services in the greater Auburn area, and is constituted to provide these services to the 43,000 residents of the District. A donation of these lands would allow ARD to greatly expand upon the system of parks contained in our 100 square mile district, thereby creating more recreation opportunities for the community.

The Lower Drum planning units 888 and 893, 894 and 895 were chosen for a variety of reasons, most notably their location within our District, relative ease for access, and proximity to other ARD parks and facilities.

Possible future improvements on these lands could include:

- Walking/hiking trails
- Interpretive kiosks
- Habitat enhancement
- Picnic Units
- Shade structures
- Interpretive trails and signage
- Ball field
- Parking and bathrooms
- Playground

Secondly, ARD has demonstrated an ability to maintain and improve property and lands throughout the District. ARD greatly values the opportunities and support that the residents have shared, and is committed to staying fiscally responsible in its operations, as evidenced by a review of ARD's recent audited financial statements.

ARD currently operates and maintains 12 major parks and facilities which include:

- Operation and maintenance of over 158 acres of developed park lands.
- Operating and maintaining approximately 4 miles of pathways at ARD's three largest parks. These pathways offer users the ability to safely exercise and enjoy the full bounty of our parks.
- Maintaining over 60 acres of undeveloped open space at Regional Park, Atwood Park and the property at Shockley Road.
- Operating and maintaining a 10.69 acre Open Space Preserve Area in coordination and cooperation with the Army Corp of Engineers.
- Operating and maintaining three multi-acre parcels of land and facilities through a management agreement with the United States Bureau of Reclamation.

ORGANIZATION'S MISSION

ARD's Mission Statement supports our rationale for seeking a donation:

The mission of the Auburn Area Recreation and Park District is to provide an excellent system of parks, recreation facilities, programs and services that enrich the lives, health and happiness of our citizens.

Our mission has a direct connection to the beneficial public values (BPV) including the following:

- Protection of the natural habitat of fish, wildlife and plants. ARD properties are diverse in nature and include natural habitat preserves, such as the Atwood Ranch Open Space Preserve. ARD works with the Army Corps of Engineers and the Placer County Resource Conservation District to manage this property and maintain its native plant communities, wetlands, waterways, and overall habitat health. ARD has been successfully managing this property since 2007.
- Preservation of open space. ARD owns and manages several parks with areas of open space including Regional Park, Mt. Vernon Park and Atwood Ranch. These areas provide rich habitat edges that provide buffers between developed urban areas and recreational facilities. This open space management includes constant monitoring of multiple systems such as the urban forest, ponds, streams and natural areas. Lands owned and managed by ARD include a wide variety of amenities from urban structures to developed active outdoor recreation areas to undeveloped and natural open spaces. ARD feels that our ability to provide this service is consistent with our mission statement.
- Outdoor recreation by the general public. As our mission statement implies, we are here mainly to provide parks and recreation to the general public. ARD's mission statement is unquestionably consistent with and supports the preservation and enhancement of the Outdoor Recreation BPV.

- Sustainable forestry. The Auburn Area Recreation and Park District is over 100 square miles in size and serves a population of over 43,000 people. ARD directly manages and maintains over 200 acres of open space and park land. Much of this land has a substantial tree canopy with diverse plant communities. As stewards of these urban forest lands, ARD's goal is to maintain, preserve and enhance these communities for future generations. This program includes incorporating sustainable urban forest practices to manage existing tree health, ensure a safe environment for the public and continuing to plant new trees within the parks to enhance and sustain the urban forest as it ages.

GEOGRAPHIC FOCUS

ARD shares 100 square miles of the Lower Drum Planning Unit of the Yuba-Bear River Watershed. A map of ARD's boundaries is found in the Supporting Documentation section (Appendix C). As a Special District founded in 1948, ARD has over sixty-two years experience in the management of recreational facilities and open space. We serve a large area, over 100 square miles in size with a population of over 43,000 people. ARD's mission and mandated responsibility is to provide the public with well maintained facilities that enhance the recreational experiences of our users. This includes both developed facilities such as community centers, gymnasiums, playgrounds, ball fields and walking pathways, to preservation of the natural open space areas which provide and preserve habitat and serve as buffers between urban areas and active recreational areas.

For example, the Atwood Open Space Preserve, which is 10.6 acres in size, is located within a residential development. In addition to the preserve area, ARD manages a small neighborhood park that includes a walking path and playground. It is our goal to responsibly maintain the preserve area for the continued health of local wildlife and flora, as well as manage such an amenity juxtaposed between a developed residential neighborhood and active recreation areas. This is consistent with the Best Value Practices (BPVs) in that natural habitat is protected, open space is preserved and outdoor recreational amenities are provided for the general public.

ARD extensive experience in the management of recreational facilities and open space areas demonstrate the District's ability to successfully and responsibly provide necessary and fundamental services to the general public. ARD has acted as excellent stewards in trust of public lands and strives to provide the best possible service and facilities to our users. ARD is very serious about meeting the recreational needs of the public including maintaining the health and balance of our park system.

ORGANIZATION EXPERIENCE AND CAPACITY

Project Descriptions:

For over sixty years, ARD has successfully owned and managed over 200 acres of park land and open spaces. The following projects illustrate ARD's capacity to own and manage lands that preserve, enhance and sustain resource values that are compatible with the BPVs.

- Recreation Park Loop Trail. This recently completed project is a .7 mile paved pathway that loops the perimeter of the 22 acre Recreation Park. Recreation Park is considered the "heart" of the ARD system and includes a community center, gymnasium, ball fields, playgrounds, passive picnic areas, picnic shelters and the only public swimming pool in the greater Auburn area. Recreation Park includes a heavily treed urban forest with many old oak trees. The trail project was designed and constructed to link individual park amenities while preserving the existing urban forest. Not one tree in the park was removed as a result of building this passive recreational amenity. This new ADA compliant pathway significantly improves the ability of the park users to access all areas of the park and provides passive outdoor recreational activity for the general public. This project directly supports the BPV by providing additional recreational activities and through the preservation of existing trees around the pathway.
- Christian Valley Park. This park is located at Christian Valley Road and Dry Creek Road. The park includes a playground, picnic facilities, a pre-school building and one ball field. The large portion of the park is owned by ARD. The ball field area is under lease from PG&E. There are several large old oak trees in the park and ARD maintains an ongoing maintenance program to sustain their health and longevity.

This park project provides the surrounding community with active recreational opportunities through use of the small playground and the ball field. Several user community groups conduct organized softball games and the playground supports the on-site daycare facility as well.

- Atwood Ranch Preserve. This is a 10.6 acre nature preserve that includes a pond/wetland, small creek, and open grassland-oak canopy. There are remnants of an old fruit orchard on a small portion and the site is bordered on three sides by residential development. Adjacent to the open space preserve is a small tot lot playground and the site is connected to the neighborhood via a paved walking path that borders one portion of the preserve. The preserve has a low cable fence along the perimeter to discourage people from walking in the preserve as the goal for this area is to return and maintain the 10.6 acres in it's original habitat state. This is a long term goal and ARD actively maintains the preserve by eradicating blackberry, star thistle and thatch overgrowth. ARD works with the Placer County Resource Conservation District and the Army Corps of

Engineers in the overall management approach to the property. A twice yearly survey is conducted by a consulting biologist and ARD conducts the necessary maintenance recommended by the consultant. Funding for the project is provided through the Atwood Ranch Landscape and Lighting Assessment District. ARD is responsible for managing the property, funding and expenditures to maintain the preserve. This project supports the BPV's of protection of natural habitat, preservation of open space and providing outdoor recreational opportunities for the local neighborhood residents.

12. Park Facilities And Current Management Practices:

Auburn Recreation and Park District owns and manages over 12 parks in their 100 square mile area. Park sizes range from a regional park at 66 acres (Regional) to small neighborhood parks at under 5 acres (Mt. Vernon). The following parks best represent ARD's capacity and ability to own and/or manage public lands.

Regional Park (66 acres)	1964 Gym, ball fields, picnic, playgrounds, tennis courts, disc golf.
Recreation Park (22 acres)	1948 Community center, gym, ball fields, playgrounds, picnic shelters, pathway, outdoor volleyball and basketball.
Atwood Ranch III and Preserve (10 acres)	2005 Nature Preserve, Tot Lot mini-park,

ARD was founded in 1948 and has been managing public park property for over 62 years and the initial signature park was Recreation Park located at 123 Recreation Drive in Auburn, California. Management practices include those tasks to keep the parks maintained in a safe and attractive state. For Regional Park and Recreation Park these tasks include daily cleaning of facilities, weekly mowing, scheduled fertilization, field top dressing, daily monitoring of equipment and amenities (i.e. playgrounds, tennis courts, ball fields etc.), making any necessary repairs to facilities, daily monitoring of irrigation systems, pool maintenance, cleaning of all structures etc. Recreation Park and Regional Park are staffed with full time maintenance crews who are able to respond in a timely and efficient manner to any issues which arise that require attention. Atwood Ranch III and Preserve is approximately 10 acres, with the Preserve area being the largest portion. The park/preserve includes a small tot lot and picnic area. ARD personnel visit the park every other day at a minimum. ARD maintenance crews dedicate a minimum of 8 man hours per week to maintenance of the property with tasks including trash cleaning, trail maintenance, landscape maintenance, mowing and upkeep of the playground equipment and park furniture. The Nature Preserve area is maintained by ARD crews seasonally. Tasks include noxious weed abatement and thatch removal. The Preserve area is kept intentionally in a natural state as the goal is to return the area to as pristine a native community as possible. Therefore maintenance

is limited to the above description. Some native trees have been planted to enhance the existing plant community.

ORGANIZATIONAL FINANCES

ARD's operating budget for FY 11/12 and audited financial statements for the three most recent fiscal years are attached.

14. N/A

15. The following is a list of pending grant funds or potential grant funds that ARD sought funding from in the past:

- Land, Water Conservation Fund (LWCF): ARD was successful in securing a \$107,000 LWCF for a +/- .7 mile loop pathway at Recreation Park. ARD will seek further LWCF grants for future projects.
- Cal Fire Green Trees for the Golden State: ARD received \$29,000 from this grant to plant trees at various parks in the District.
- The California Statewide Park Program Grant: ARD is in the process of seeking a Round 2 grant for \$2.9 million for development of 24 acres of property adjacent to Regional Park in north Auburn.

ARD employs the services of a grant writing consultant to help with securing grants. This strategy will not change in the near future. ARD is also on the mailing list for several grant clearing house organizations (such as the Sierra Nevada Conservancy).

16. There is not one specific department at ARD that will acquire the fee title to lands. Generally, such actions are handled by the key personnel identified in the following section. Funding provided by the Stewardship Council would be maintained and accounted for separately from all other sources of funding. Accounting statements can be provided upon request.

KEY PERSONNEL/STAFF

Kahl Muscott, District Administrator: Mr. Muscott has been with ARD for over 10 years, 5 of those in his current position as District Administrator. Mr. Muscott has worked on many of the projects listed in this document, including the Atwood III project, various projects at Recreation and Regional Parks, and assisted with the research and fact-finding associated with the acquisition of the 28 acre open space property on Shockley Road.

Joe Fecko, Administrative Services Manager: Mr. Fecko has been with ARD for almost 5 years, all in the current position. Mr. Fecko has lead oversight of ARD's \$3.9 million budget and acts as ARD's main human resources contact.

Pamela Vann, Landscape Architect/Project Manager: Ms. Vann has been with ARD for 2+ years, and is the lead personnel for this project. Ms. Vann has extensive experience working with watersheds, native plants and open space, both in the private and public sector.

Larry Gray, Facilities and Grounds Manager: Mr. Gray has been with ARD for 4 years, 1 year in his current position. Mr. Gray is directly responsible for the day-to-day operations of the Facilities and Grounds department, a 200+ acre system of parks, facilities, ball fields, pools and buildings. Larry has been intimately involved in the management of the Atwood III project.

Patrick Shane, Crew Leader: Mr. Shane has been with ARD for 4 years, 3 in his current position. Mr. Shane is the hands on crew leader for the parks and facilities in the north and east end of the District, including the 62 acre Regional Park, the 22 acre Meadow Vista Park and the 10.69 acres at Atwood III.

COMMUNITY ENGAGEMENT AND COLLABORATION

18. ARD is involved in collaborative efforts with a myriad of organizations and stakeholders. A list of these organizations and stakeholders include:

- Ashley Memorial Dog Park Foundation (AMDPF) – ARD worked with AMDPF to establish the first ever dog park in Auburn. AMDPF contributed over \$100,000 in cash and in-kind contributions to see this project completed.
- Youth Sports Organizations – ARD has an ongoing relationship with the following youth sports organizations:
 - Auburn Little League
 - Sierra Little League
 - 49er Youth Soccer
 - Auburn Youth Soccer
 - Placer Hills Youth Soccer
 - Placer Jr. Hillmen Youth Football

ARD works with these organizations in a multitude of ways, including facility maintenance, facility development and fundraising activities.

- Placer High School – ARD has a maintenance agreement with Placer High School for the two large soccer fields at Railhead Park. This agreement allows for efficient use of the correct equipment for maintenance of a large, Bermuda grass field. ARD also collaborates with Placer High in providing a facility for their annual safe and sober grad night.
- United States Bureau of Reclamation (USBR) – ARD has a 25 year agreement with USBR for management of property and facilities. ARD and USBR have worked together on funding larger scale repairs to these facilities to ensure safe public use.

19. In 2010, ARD applied for a grant through the Statewide Park Program, with funding from Proposition 84. A proposal was created to develop a park on ARD owned property in north Auburn. As part of this grant, ARD held five workshops for the residents of the District, focusing primarily on the residents within ½ mile of the proposed project. Residents were asked to share their ideas on facilities, features, amenities and culturally relevant designs for the proposed park. After this list was compiled, the residents were then asked to participate in design charrettes, a process that allows residents to provide conceptual drawings of the improvements to the proposed park. The result was a relative agreement on what the residents desired, and helped ARD to produce a final conceptual plan and preliminary budget.

Dissemination of information and soliciting stakeholder input on future activities and development of the subject watershed lands would occur in a number of ways. First and foremost, as a public agency, all of our Board meetings are public. These Board meetings are where these major decisions would be approved.

ARD would also work with potential users and user groups of these subject lands by inviting their input on the designs and features that will serve them best, much as we did with the Statewide Park Program grant. For land management and development of trails, we would speak with consultants as well as local outdoor and trail advocates, including organizations such as the Placer County Resource Conservation District and Placer Land Trust. For development of features such as a multi-purpose sports field, we would work closely with the end users, groups such as 49er Youth Soccer and the Placer Jr. Hillmen Youth Football organizations. The above mentioned groups can provide a wealth of experience and knowledge.

LEGAL COMPLIANCE AND BEST PRACTICES

The ARD Board of Directors is an elected Board and responsible to the residents of the District. The Board employs a District Administrator to administer the policies established by the Board, and is responsible for directing District operations.

The ARD Board and staff fully complies with all federal, state and local laws in its operations. Examples of the the more prevalent codes include:

- Conflict of Interest (CA Government Code 87300)
- Competitive Bidding (CA Public Contract Code 20815 – 20815.5)
- Prevailing Wage Pay (CA Labor Code 1770 – 1781)
- Employee/volunteer screening (CA Public Resource Code 5164)
- Federal/State Family Medical Leave Act
- Board Member Ethics Training (AB 1234)
- California Sexual Harrassment Training (AB 1825)

An outside, independent CPA conducts an annual audit of ARD finances. Copies of the last three years of those audits were sent in separate e-mail.

ARD also incorporates District, Board and Personnel Policies to further define actions and practices, ensuring that ARD is ethically sound and acting in the best interest of the public.

ARD has no **current violations** of the law that are associated with our organization.

CONFLICT OF INTEREST DISCLOSURE

ARD is not aware of any conflicts of interest relevant to the Stewardship Council.

PART 2 LAND STEWARDSHIP INFORMATION

LAND INTERESTS SOUGHT

25. The Auburn Area Recreation and Park District is submitting this LSP for the following parcels:

LOWER DRUM PLANNING UNIT MAP 4 PARCEL 888

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 893

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 894

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 895

Parcel 888, located on Map 4, is bisected by a County roadway. ARD is interested primarily in the portion located easterly of this road. ARD was contacted by Placer County Water Agency (PCWA) and informed that they are interested in the portion of the parcel that is westerly of the roadway. This is a compatible arrangement for ARD and we would be interested in working with PGE, the Stewardship Council and PCWA to effect a shared split of parcel 888. In the event that PCWA does not receive conveyance of the westerly portion, ARD is prepared to accept the entire parcel.

26. Boundary Survey, Lot Line Adjustment or Legal Parcel Split

Parcel 893 Lower Drum Planning Unit Map 5 is bisected by Bell Road. The northerly portion is identified as lands preliminarily designated for retention. The southerly portion of parcel 893 is identified as lands preliminarily designated for donation. ARD would not be interested in the northerly portion. As a public agency, ARD is except from the requirements of the California Subdivision Map Act. A surveyed parcel may be conveyed directly to ARD without county review and approval.

Parcel 893 and 894 on the Lower Drum Planning Unit Map 5 has a FERC boundary mapped on them. This represents a natural drainage way from the Rock Creek Reservoir located to the north of Bell Road. It extends from the northwestern corner of the property line at Bell Road and extends in a southerly direction along the western property line. As a natural drainage way, this area is not subject to survey work as per PGE definitions of "natural features".

Parcel 888 on Lower Drum Planning Unit Map 4 also contains a FERC boundary which encompasses a natural stream running north to south through the central portion of the parcel. As a natural drainage way, this area is not subject to survey work as per PGE definitions of "natural features".

Parcel 888 contains a small mapped area which PGE has identified as "certain considerations may make donation inadvisable". ARD would not want this small portion of Parcel 888 and would request PGE to except the area from donation. A survey to create a simple legal description may be needed (not a Survey of Record). The potential cost for creating this legal description is \$1500, and ARD would request that either PGE or the Stewardship Council bear the financial responsibility for this work. ARD understands the actual process and requirements will be addressed in more detail, on a case by case basis, further along in the donation process.

27. ARD is governed by an elected five member Board of Directors. Acceptance or acquisition of real property to ARD would require a three-fifths majority approval. The process begins with a staff report to a Board sub-committee called the Acquisition and Development Committee. This committee of two Board members and ARD staff is a public meeting where proposals such as land acquisitions are discussed and recommendations for action forwarded to the full Board of Directors for decision. Once the land acquisition recommendation is forwarded to the Board, the agenda item is advertised to the public and a public meeting is held. Acceptance of the property is done through a Board Resolution. Once the Board approves the Resolution, the project is moved back to Staff level for completion of necessary legal requirements.

BASELINE AND ENHANCED LAND MANAGEMENT

28. All four parcels identified by ARD are undeveloped lands, there are no tenants or facilities that would require baseline management activities involving on-going repairs, maintenance or renovations. Baseline management for these four parcels would include those activities which preserve the natural and pristine character of the sites. These activities would include periodic trash removal and visitations by ARD park maintenance personnel to assure there are no issues with vagrancy or site dumping. There is potential for minimal practices that might include control/removal of noxious weeds and non-native invasive species. The parcels would remain in their natural state until ARD is able to incorporate site improvements, in concert with the BPV's that facilitate recreational opportunities that in turn would enhance recreational opportunities and public access as appropriate.

- a) In the future, Parcel 888 ARD may be developed with natural surface trails for casual day hiking providing new and enhanced public access. ARD currently owns an adjacent parcel with an unpaved parking lot. This parking lot, with minor improvements, would serve as a perfect trail head for a day hiking facility on Parcel 888. Development of a passive natural trail system is directly related to the BPV which supports outdoor recreational opportunities. A natural surface trail allows use of the site on a limited basis with minimal impact. A natural surface trail alignment can be accomplished to protect habitat and does not impact the preservation of open space while supporting the BPV of enhancing

educational experience through a passive recreational activity such as day hiking. This brings users into the site to appreciate and learn about the natural environment which in turn elevates public awareness toward environmental stewardship.

As a result of passive recreational development on Parcel 888, *Enhanced Management* would involve daily maintenance including trash removal and cleaning of any restroom facility provided such as a port-a-potty. Periodic maintenance would include trail grooming and possible hazardous tree removal if necessary.

On Parcel 893, 894 and 895 there are multiple opportunities to provide outdoor recreational experiences while preserving park open space and protect habitat. ARD would propose to develop a portion of the property into an active recreational park while preserving a larger portion of the site as preserved natural habitat and open space. This combination of effort meets the BPV's by enhancing recreational opportunities while also protecting habitat and open space. ARD would propose developing a multipurpose athletic field, necessary parking, restroom facilities, pedestrian trails with educational opportunities and enhanced/preserved wetland areas. The nature trails would include educational interpretive kiosks that would bring to the public an awareness and knowledge of natural systems and enhanced stewardship appreciation.

Development of active and passive recreational opportunities on Parcels 893, 894 and 895 would involve enhanced management practices including daily park management, field maintenance, restroom/parking lot cleaning, trash pickup, trail grooming/cleaning. These activities would occur on a daily basis and involve one to two employees for a part of a day to do daily maintenance tasks. Weekly a two person mow crew would be on site to maintain any grassy developed areas and playfield.

- b) The inclusion of passive and active recreational opportunities and increased public access to these parcels is directly responsive to management objectives for these properties as stated in Volume II of the Land Conservation Plan. ARD has over sixty years experience delivering all types of recreational activities to the public and manages over twelve parks in the District. The enhanced management activities described in (a) above clearly uphold the LCP objectives and ARD has the experience and personnel to effectively and efficiently develop and manage these properties for the enhanced enjoyment of the public.

The LCP Volume II Supporting Analysis for Recommendations identifies Parcels 893, 894 and 895 as appropriate for installation of enhanced facilities such as a loop trail, parking, restrooms, benches and shade structures. This fits exactly with ARD's vision for this property and the management objectives outlined in the LCP.

- c) The proposed enhanced management for all parcels ARD is requesting differs from the current management by PGE in that these properties are currently in an undeveloped state with no facility for public access or enjoyment. ARD's vision for these properties is to bring appropriate levels of new recreational opportunities to the public on these properties where none now exist.
- d) Proposed baseline management of the properties would not impact public use of the properties. Currently the properties are undeveloped for any type of public use and no public access exists. ARD would maintain this practice until such time in the future when proposed enhanced management is financially feasible. At that time, ARD's proposed development of facilities would provide public access to these parcels thereby increasing public use of the watershed lands at appropriate levels to each site's unique character.
- e) It is conceivable, given the current economic climate, that ARD would be able, with funding assistance, implement the development of facilities at these parcels within the next three to seven years. This might include providing a parking/trailhead for Parcel 888 with a natural surface loop trail, and a natural surface loop trail with trailhead facilities at Parcels 893, 894 and 895. Development of a multi-purpose athletic field on that site will be dependent upon availability of funds and demand from the public for such a facility in the area. Currently the demand for additional athletic fields is high and ARD does not anticipate this to diminish in the near future.
- f) Potential enhanced management activities on Parcel 888 include the development of a natural surface trail with interpretive signage along the trail educating the public about the plant communities, geology and cultural history. Best management practices would entail designing the trail layout to preserve plant communities and prevent erosion control. Designing the trail to follow natural contours and site features and using a non-paved surface minimizes trail footprint, grading impacts and the potential for erosion control while maximizing the potential for preserving significant plants and/or trees. Trail alignment should avoid sensitive areas such as low drainage areas and native plant communities, thereby protecting the natural community and soils.

Potential enhanced management activities on Parcels 893, 894 and 895 would reflect a carefully developed master plan designed to minimize development impacts on the property, maintaining natural open space, utilizing natural buffers from adjacent property, enhancing existing plant communities and preserving and enhancing native habitat. Best management practices would include siting development elements in such a way as to minimize grading and erosion impacts, preserving significant trees and associated plant communities, buffering noise and lighting from adjacent neighborhoods, enhancing existing plant communities to offset any impacts of development and implementing new plantings in developed areas to augment and complement the natural

communities, provide additional shade and cooling and beautify the public access and right of way.

PHYSICAL ENHANCEMENTS/CAPITAL IMPROVEMENTS

29. Capital Improvements and Timelines

Parcels 893,894 and 895:

ARD has identified potential capital improvement projects on these three parcels. The following describes conceptual capital improvements that might occur in the next three to ten years. These capital improvements meet the objectives of the BPV for increased access to outdoor recreation by the general public, preservation of open space and habitat for wildlife and plants.

On Parcel 893, 894 and 895, Map 5, there are multiple opportunities to provide outdoor recreational experiences while preserving park open space and protect habitat. ARD agrees with the LCP that this property is very suitable for access by the public for enriched recreational purposes such as trails, interpretative facilities, restrooms, parking lots and shade structures. ARD's proposed development for the property includes the following uses:

- Public access, both pedestrian and vehicular;
- Non-paved recreational loop pedestrian trail system;
- Parking lot;
- Restroom(s)
- Enhanced habitat/interpretive areas;
- Multipurpose natural surface sports field;
- Shade structures and picnic areas;
- Small playground.

The property is large enough to carry the intensity of these uses. The property is located in an area of high residential and commercial development. Providing these amenities on the site is compatible with surrounding land uses and would provide needed public open space set aside for recreational purposes. ARD proposes to provide enhanced management opportunities that would support the surrounding residential and commercial community. The property is located adjacent to the Rock Creek Reservoir (across Bell Road). There may be opportunities to provide trail connections which would also meet the LCP goal of improving public access to the Rock Creek Reservoir. This would need to be explored further. Any capital improvements would require a CEQA process, and the level of CEQA would be dependent upon the intensity of improvements proposed.

ARD proposes a loop trail design on the property with educational interpretive stations along the trail alignment. The trail would connect various park elements such as picnic areas, shade structures, restroom(s), small playground, public access points, parking lot and potential athletic field. These proposed capital improvement amenities reflect the objectives listed in Volume II of the LCP for this property.

In addition to increased public recreation opportunities, careful development of the property also supports the BPV for protection of natural habitat and open space. Large portions of the property can be left in its natural state to support plant and wildlife habitat. ARD would develop a site master plan for the property that would include setting aside areas to remain undeveloped for the preservation of open space and habitat values. Please refer to the following spreadsheet for capital improvement costs, maintenance costs and timeline for the above.

Parcel 888:

This parcel is currently undeveloped, no capital improvements exist. However, the parcel is adjacent to the existing ball field and parking lot already operated by ARD. The nature and character of parcel 888 lends itself very well to the development of a passive natural surface trail. The existing adjacent parking lot would serve as a trailhead location. ARD would make improvements to the existing parking lot so that it could function as parking for both the existing ball field/daycare center and trailhead. ARD proposes that a natural surface trail system be developed on parcel 888 in the next five to seven years. This would be a day use only area. A creek with a FERC boundary runs north to south through the central portion of the property. ARD would propose exploring the potential for a small footbridge across the creek to connect both sides of the parcel and extend the natural surface trail to the easterly side of the creek. It may be possible to create a looped trail exceeding 1.5 miles in length. ARD does not propose having the trail cross the public right of which bisects the property for reasons of safety and liability concerns.

ARD proposes a management plan be developed for the property to ensure the future uses of the site reflect the objectives to preserve and/or enhance the native habitat and open space currently existing. The management plan would also address the need to manage the existing forest for fuel load and fire management safety. Developing such a management plan directly reflects the objectives found in Volume II of the LCP. The following spreadsheet identifies costs associated with the above proposed development of the property and its annual maintenance cost projections.

Parcel Number	Proposed Capital Improvement Description	Project Completion	Estimated Capital Improvement Cost	Annual Maint. Cost
888	Natural surface 3' wide trail @ \$10,000/mile	2016	\$15,000.00	\$2,000.00
"	Perimeter safety fence	"	\$100,000.00	
"	Footbridge	"	\$125,000.00	
"	Trailhead gravel parking lot	"	\$50,000.00	\$1,500.00
"	Port-a-potty rest station	"	\$10,000.00	
"	Site and trail signage	"	\$5,000.00	
"	Planning, Design, CEQA, NEPA	"	\$50,000.00	
	Sub Total		\$355,000.00	
	Annual Maintenance Labor Estimated at 1/4 FTE Annually			\$10,000.00
893, 894, 895	Public access improvement off New Airport Way	2018	\$150,000.00	
"	Paved Parking Lot	"	\$120,000.00	
"	Public restroom facility	"	\$100,000.00	
"	Multi-purpose athletic field, natural surface	"	\$250,000.00	\$5,000.00
"	Pedestrian trail, decomposed granite surface	"	\$100,000.00	\$2,000.00
"	Habitat/planting enhancements	"	\$50,000.00	
"	Interpretive Signage	"	\$20,000.00	
"	Safety fencing	"	\$130,000.00	
"	Shade structures, prefabricated	"	\$75,000.00	
"	Site furnishings (tables, benches, trash etc.)	"	\$50,000.00	
"	Park signage	"	\$10,000.00	
"	Landscaping and Irrigation	"	\$100,000.00	\$3,000.00
"	Sitework/Utilities	"	\$200,000.00	
"	Ball Field Lights	"	\$100,000.00	
"	Playground	"	\$75,000.00	\$1,500.00
"	Planning, Design CEQA/NEPA	"	\$150,000.00	
	Sub Total		\$1,680,000.00	
	Annual Maintenance Labor Estimated at .75 FTE Annually			\$30,000.00

LAND CONSERVATION PARTNERS AND YOUTH ORGANIZATIONS

30. Potential Land Conservation Partners

ARD has contacted the Placer County Resource Conservation District to discuss the potential of working with them as land conservation partners. They have indicated an interest in partnering with ARD and the discussion will move forward as this process evolves.

There will be many chances for youth to be involved with activities on the subject watershed lands. Currently, youth sport groups are the primary users of our sports fields. These organized youth sports leagues not only use the fields for their chosen sport, they will also participate in basic management/maintenance activities to assist with facility upkeep. We would also look to local schools, churches and ARD's own Discovery Club and Summer Day Camp programs to provide interested youth groups educational tours and interpretive experiences.

31. Previous Experience with Land Conservation Partners

As described in previous sections of this document, ARD currently works with the Placer County Resource Conservation District at the Atwood Ranch Open Space Preserve. ARD works with the Army Corps of Engineers and the PCRCD to manage this property and maintain its native plant communities, wetlands, waterways and overall habitat health. This project is described earlier in this document under the heading "Organization Experience and Capacity". ARD and PCRCD have a Memorandum of Understanding which formalizes each organization's respective responsibilities in maintaining this 106 natural open space preserve.

32. Letter from Placer County Resource Conservation District

Please refer to Appendix D for a letter from the PCRCD stating their interest in pursuing a relationship with ARD as conservation partner.

PUBLIC INPUT

At the time this proposal was written, public input to the Stewardship Council was not available for review and comment. ARD staff reviewed the LCP Volume I and II for public comments which may be pertinent to our proposal and interests. However, no specific comments were received for the Lower Drum area. In the general comments section, it is apparent the public generally value the concept of improving public access to these properties for the purpose of improving/creating recreational opportunities. It was pointed out in several comments that enhanced management activities (recreational development) are a positive way to project these public lands.

Through enhanced management activities, it is possible to better control the actual uses that take place on the properties resulting in a better level of protection. Land management plans, specific site development plans and implementation of enhanced management activities allow the land to be analyzed for its best use and protection methods. For example, specific trail development on Parcel 888 would provide the public with an amenity that directs the public use in a specific manner and sets aside sensitive areas for protection and preservation. Keeping hikers on an improved natural surface trail identifies specific areas where it is appropriate to allow use, and protects those areas where discouraging public use is appropriate.

ARD would implement these values through the development of carefully crafted site development/management plans. ARD would work with the Placer County Resource Conservation District in the development of management plans, utilizing PCRCD expertise to create site specific designs. Enhanced management activities would be implemented based on these management plans.

BUDGET AND FUNDING PLAN

Please see the attached Excel Spreadsheets

PART 3 SUPPORT DOCUMENTATION

APPENDIX A	Tax Exempt Status Documentation CERTIFICATE OF EXISTENCE
APPENDIX B	Letter From District Administrator Approving Submittal of LSP
APPENDIX C	Map of ARD Boundaries and Existing Park Locations
APPENDIX D	Letter From PCRCD
APPENDIX E	FINANCIAL STATEMENTS 2008, 2009, 2010 (AUDITS)
APPENDIX F	Adoption of Financial Budget FY 2011/2012
APPENDIX G	Project Budget Excel Spreadsheets

APPENDIX A

Tax Exempt Status Documentation
CERTIFICATE OF EXISTENCE

FRANK M. JORDAN
SECRETARY OF STATE



CERTIFICATE OF EXISTENCE -- RECREATION AND PARK DISTRICT

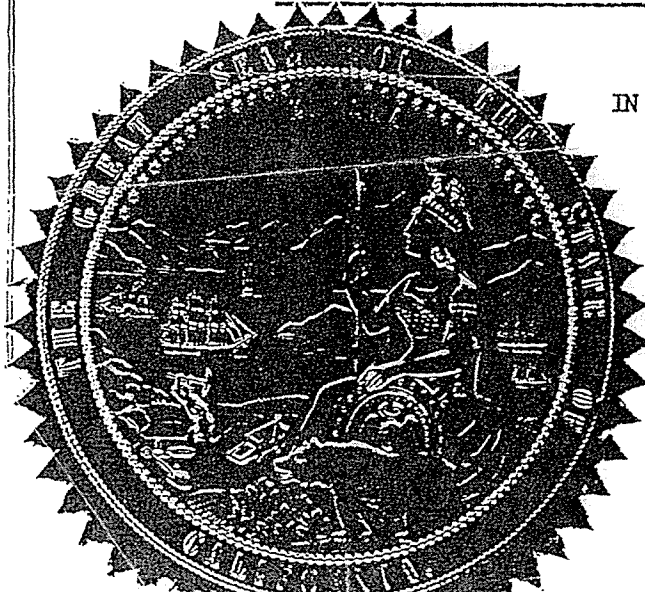
I, FRANK M. JORDAN, Secretary of State of the State of California, hereby certify:

That on the 9th day of January, 1959, pursuant to the provisions of Chapter 2165, Statutes of 1957, and Section 5780.15 Public Resources Code, this office received and filed reorganization documents on behalf of the "Auburn Area Recreation Park and Parkway District," a district heretofore organized under Article 1, Chapter 3, Division 5, Public Resources Code, as follows:

1. A certified copy of the Resolution adopted by the Board of Directors of said district on January 7, 1959, electing to conform to the provisions of Chapter 4 (commencing with Section 5780) of Division 5 of the Public Resources Code and resolving that following such reorganization the name of the district shall be as hereinafter set forth;
2. An Affidavit of Harry Rosenberry, Secretary of said Board, reciting the facts of reorganization and containing a description of the boundaries of the district.

Therefore, and under authority of Section 5780.15 Public Resources Code, I further certify that the aforesaid district has been duly reorganized and is in legal existence as a Recreation and Park District in the County of Placer, State of California, under the name:

"AUBURN AREA RECREATION AND PARK DISTRICT."



IN WITNESS WHEREOF, I hereunto set my hand and affix the Great Seal of the State of California this 9th day of January, 1959.

Frank M. Jordan

SECRETARY OF STATE

ORGANIZATION OF AUBURN AREA RECREATION AND PARK DISTRICT HISTORY

In the spring of 1948 the Auburn Area Recreation and Park District, with a Board of five Directors, was established under Article 1, Chapter 3, Division 5, Public Resources Code 5400.

A District Administrator was appointed to administer the development, maintenance and operation of facilities.

In its first stages, the District's major role was the development of programs for the youth of the District.

On October 15, 1948, the District began planning the development of the main facilities and District Offices at Recreation Park on a twenty two (22) acre site.

The Christian Valley Community Center was developed through Community efforts and financial assistance from the District. The building was completed November 10, 1957. The five (5) acres adjacent to the District's two acres are leased from P. G. & E.

In 1964 the District purchased sixty two (62) acres in North Auburn (Dry Creek Road and Richardson Drive) to be developed as a Regional Park. This area was developed in accordance with a Master Plan.

The Placer Hills Swimming Pool and Park area was developed on two (2) acres in 1966.

The District began the development of Fair Park, a seven (7) acre site located on property owned by the Twentieth District Agricultural Association, in 1966.

In January of 1975, the District purchased seven (7) acres on Auburn Ravine Road, Ashford Park. This area has been developed as a Community Park.

Turfed areas were developed at the Lincoln Way School and Alta Vista School sites through a conservation grant in 1974.

In cooperation with E.V. Cain Parent's Club and the Auburn Union Elementary School District the District completed the turfed area located at the E.V. Cain Junior High School in October of 1975.

In 1977 the District purchased twenty two (22) acres in Meadow Vista at the corner of Placer Hills Road and Meadow Vista Road to develop as Meadow Vista Community Park.

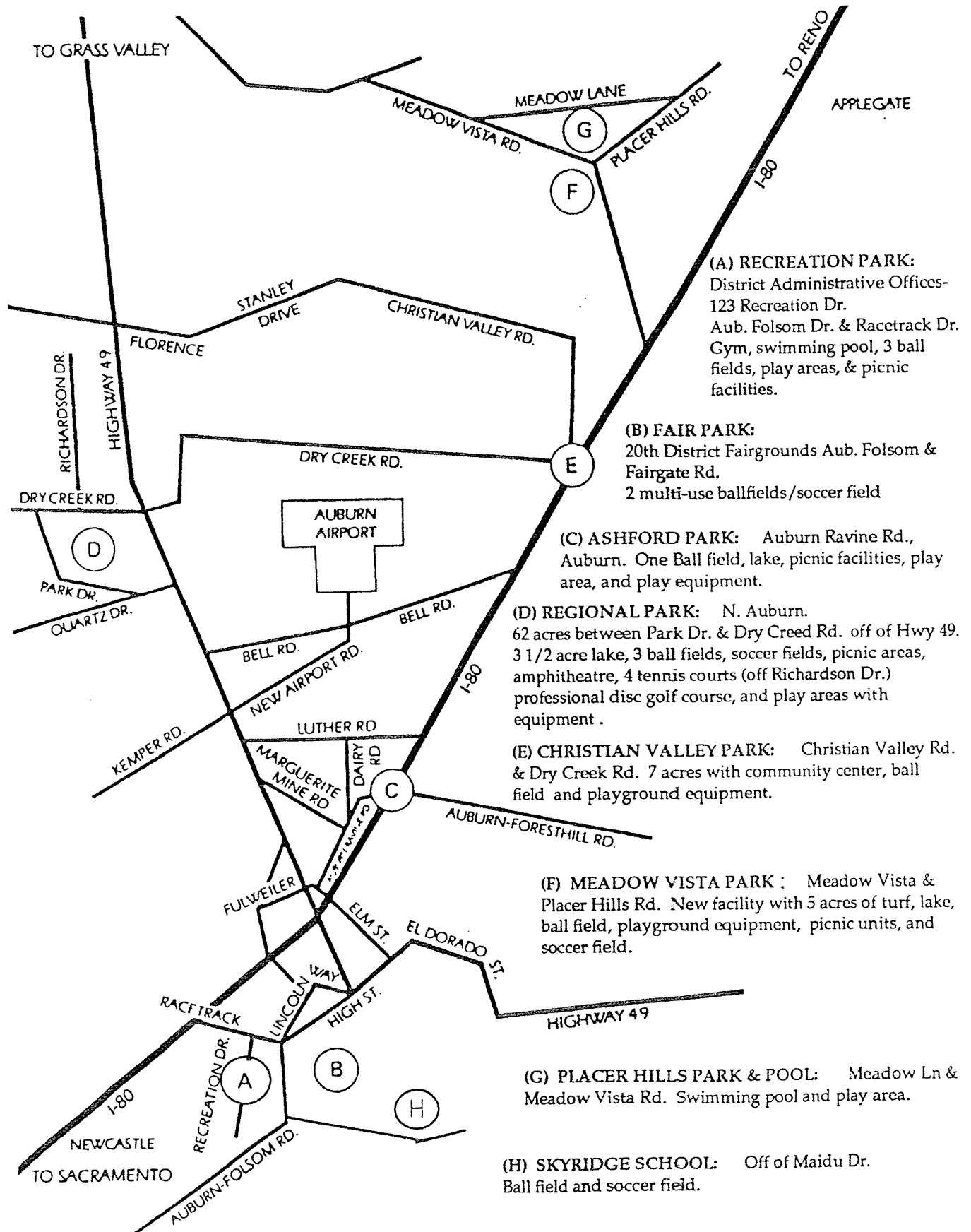
A five (5) acre site was completed at Skyridge School in 1991 with a softball field and irrigation system. Located at Poet Smith Drive and Mary Jane Lane, the new school will replace the Lincoln Way School, which has been purchased by the City of Auburn to be used for a new City Hall complex.

A baseball/softball facility was completed on a five (5) acre site at Chana School in the summer of 1990.

DESCRIPTION OF BOUNDARIES

Commencing at the intersection of the American River with the half section line running east and west through section 9, township 11 north, range 8 east; thence west on half section lines to the section line between sections 7 and 8, said township and range; thence north on section lines to the northeast corner of section 30, township 12 north, range 8 east; thence east one mile to the southeast corner of section 20, said township and range; thence north one-half mile; thence east one-half mile; thence north three-fourths of a mile, thence west one-half mile; thence north three-fourths of a mile; thence west northeast corner of section 17, said township and range; thence west one-half mile; thence north three-fourths of a mile; thence west one-quarter mile; thence north one-quarter mile; thence west one-quarter mile to southeast corner of section 6, said township and range; thence north one mile; thence west one mile to the southeast corner of section 36, township 13 north range 7 east; thence north three miles to northeast corner of section 24, said township and range; thence west three miles to northeast corner of section 21, said township and range; thence north to Bear River; thence up Bear River to its intersection with the township line between townships 13 and 14 north; thence east along said township line to the northeast corner of section 6, township 13 north, range 9 east; thence south three miles to the northeast corner of section 19, said township and range; thence east on section lines to the North Fork of the American River; thence down said North Fork of the American River and American River to the place of beginning; said Supervisorial District embracing township number 3 as at present constituted.

AUBURN RECREATION DISTRICT PARKS



DISTRICT STATISTICS

To date District facilities include the following:

Area

The Auburn Area Recreation and Park District is approximately 100 square miles in area.

Population

In 1990, the population of the District was estimated to be 32,940.

School District

The following schools are within the boundaries of the Auburn Area Recreation and Park District:

Alta Vista School

Auburn Elementary School

Bowman School

E.V. Cain Middle/Junior High School

Placer Hills Elementary School

Placer Union High School

Rock Creek Elementary School

Sierra Hills Elementary School

Skyridge Elementary School

St. Joseph's Parish School

AREAS AND FACILITIES

Recreation Park

This park is located on twenty two (22) acres of land at 123 Recreation Drive, Auburn.
The park houses:

- Disrict office
- (Administrative/Program/Maintenance offices)
- Meeting rooms and kitchen
- Stella Irving Youth Memorial Wing
- 1 gymnasium, 60 x 100
- 2 regulation Little League fields
- 1 regulation hardball diamond
- 1 50' x 200' pool
- Picnic facilities
- 2 Play Areas with playground equipment
- Maintenance Shop
- Rest rooms

Ashford Park

This seven acre site has been developed as a neighborhood park, located on the Auburn Ravine Stream on Auburn Ravine Road. Included are:

- Lake
- Picnic units
- Ball field
- Volleyball Court
- Horseshoe Pits
- 1 Play Area with playground equipment
- Maintenance Shop
- Rest rooms

Regional Park

This is a sixty two (62) acre facility located at Dry Creek Road and Richardson Drive in North Auburn, which is being developed in phases. At this time these facilities have been completed:

- 3 1/2 acre lake
- 18 acres of lighted turf area
- 3 lighted ball diamonds
- Soccer field with lighting
- 2 Play areas with playground equipment
- Pathways in circulation
- Landscaping (450 + trees)
- Picnic facilities
- Amphitheater
- Day Camp Area (Craft Area)
- 4 Tennis Courts - lighted
- 18 hole Frisbee Golf Course
- Gymnasium
- Lakeside Room
- Maintenance Shop
- Rest rooms

Fair Park

Fair Park is seven (7) acres in size and provides a multi-use area for recreation programs. This park's facilities are:

- 2 ball fields (one lighted)
- Rest rooms

Meadow Vista Park

This twenty two (22) acre site, located at Meadow Vista Road and Placer Hills Road, includes:

- Lake
- 5 acres of turf
- 2 parking areas
- Picnic areas
- Softball field
- 2 Play areas with playground equipment
- 2 Tennis Courts
- Maintenance Shop
- Rest rooms

Placer Hills Park and Pool

This is a two (2) acre site which the District has developed as a neighborhood park. Located at Placer Hills Road and Meadow Lane, facilities include:

- Swimming Pool - 30' x 60'
- Dressing rooms and rest rooms
- Turf area with playing apparatus
- Picnic tables

Christian Valley Park

This site is located at Christian Valley Road and Dry Creek Road and has these facilities:

- Meeting room with kitchen
- Ball field
- 1 Play area
- Picnic units
- Rest rooms

THE NATURE OF RECREATION

Recreation is a leisure time activity, voluntarily engaged in for its own sake, which contributes to the physical, mental, and moral development of the individual participating therein, and may include any activity in the field of music, drama, art, handicraft, science, literature, nature study, camping, aquatics, low organized games, sports and athletics, in addition to activities incorporating informal play. Recreation may be an individual experience or one shared with a small or large group. It may be organized or unorganized, commercial or non-commercial, and under private or public auspices. Recreation is cast today in a greater role than ever before since it is the principle opportunity of many people for active living.

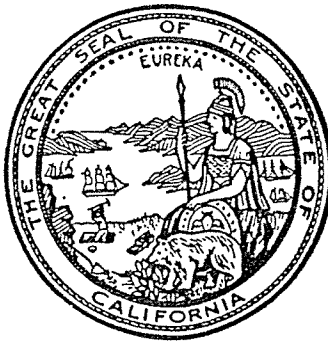
Recreation is a vital and significant segment of living and is essential in a democratic society. It is the prime responsibility of every community to plan an adequate recreation program to meet the needs of all people, regardless of age, sex, race, creed, or economic status. Wholesome recreation opportunities provided adequately and attractively throughout the year contribute to the health, safety, mental development and social adjustment of citizens; and are a powerful force in prevention of delinquency; and support the prosperity of the community.

Community recreation, sometimes called public recreation, is the provision by a governmental agency of organized recreation. It includes the establishment, operation, conduct, and maintenance of program services, areas and facilities.

A recreation program must have the assistance of the citizens of the community in the role of leadership if the full benefits to a worthwhile leisure program are to be attained. Participation by citizens and youth in planning recreation programs is essential.

PURPOSE OF THE AUBURN AREA RECREATION AND PARK DISTRICT

The purpose of the Auburn Area Recreation and Park District is to provide a well-rounded, wholesome program of leisure time activities for all people residing within the Recreation District. This shall be accomplished by the acquisition and development of recreation and park areas and facilities; the development of supervised programs; the construction and maintenance of recreation and park facilities; and cooperative efforts with other agencies in the area which provide like services.



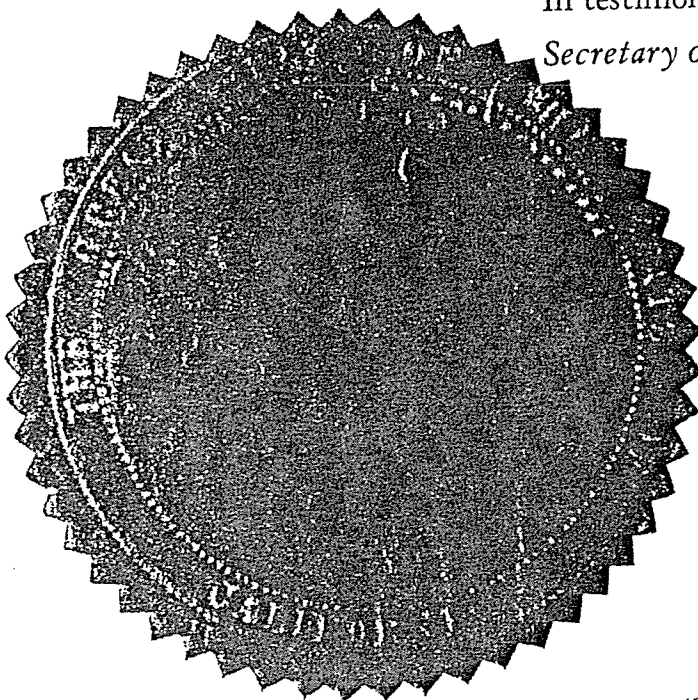
DEPARTMENT OF STATE

To all whom these presents shall come, Greetings:

I, FRANK M. JORDAN, Secretary of State of the State of California, hereby certify:

That the annexed transcript has been compared with the RECORD on file in my office, of which it purports to be a copy, and that the same is full, true and correct.

In testimony whereof, I, FRANK M. JORDAN, Secretary of State, have hereunto caused the Great Seal of the State of California to be affixed and my name subscribed, at the City of Sacramento, in the State of California,
this 9th day of January, 1959.



Frank M. Jordan
Secretary of State

By *W. J. Gentry*
Assistant Secretary of State

APPENDIX B Letter From District Administrator Approving Submittal of LSP



AUBURN AREA RECREATION AND PARK DISTRICT

May 10, 2011

Pacific Forest & Watershed Lands Stewardship Council
1107 9th Street, Suite 501
Sacramento, CA 95814

Dear Stewardship Council,

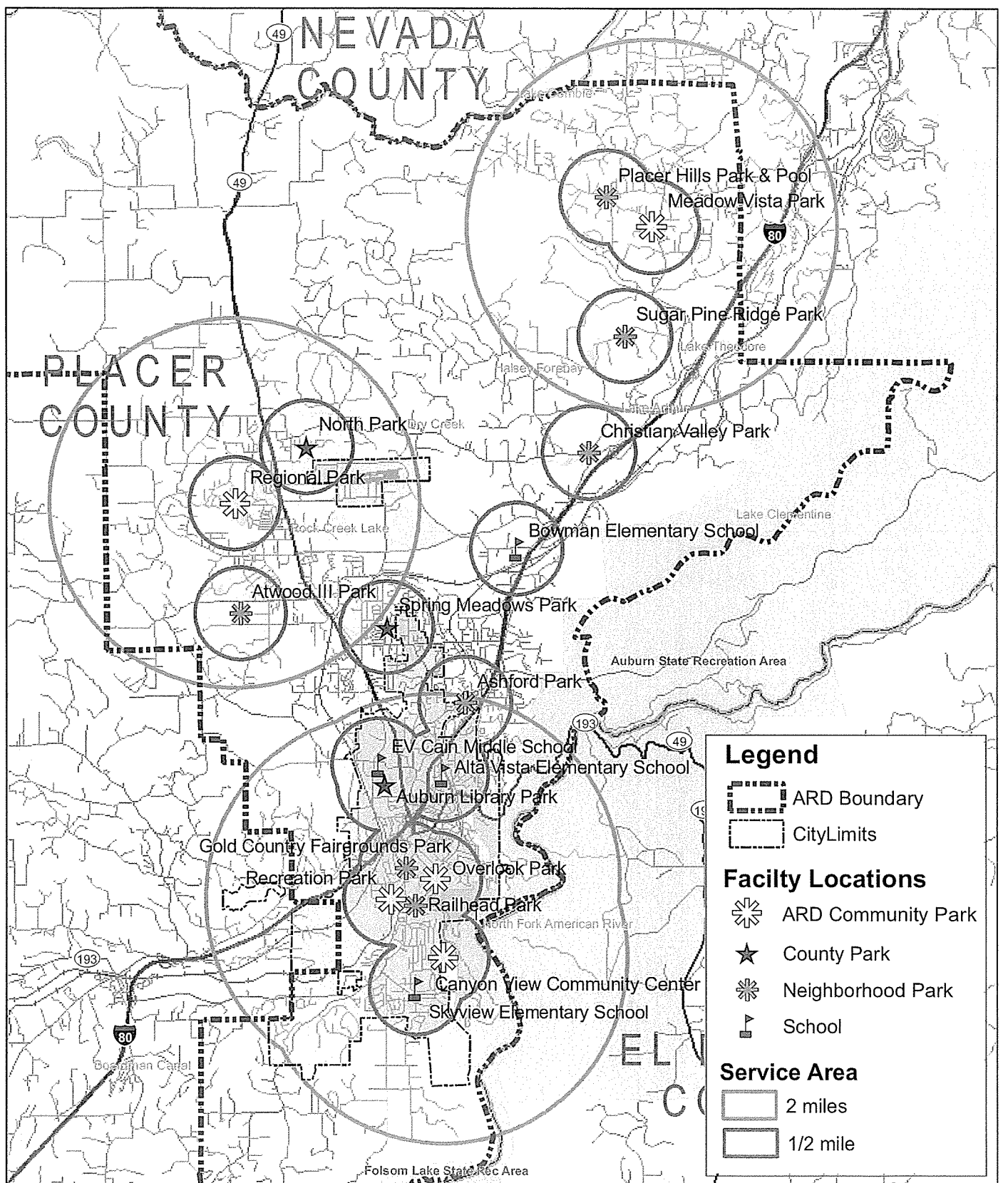
I hereby approve submission of this land stewardship proposal and the Auburn Area Recreation and Park District's participation in the process for the specified Lower Drum Planning Units.

Sincerely,

Kahl Muscott
District Administrator

APPENDIX C

Map of ARD Boundaries and Existing Park Locations



APPENDIX D

Letter From PCRCD



Placer County Resource Conservation District

May 5, 2011

Kahl Muscott, District Administrator
Auburn Recreation District
123 Recreation Drive
Auburn, California 95603

Re: PG&E Land Divestiture – Conservation Easement Holder Commitment

Dear Mr. Muscott:

Placer County Resource Conservation District (RCD) is pleased to provide this letter in support of the Auburn Recreation District's (ARD) proposal to acquire fee title interest for certain real property as part of the PG&E land divestiture process through the Stewardship Council. Placer County RCD has a long history of working collaboratively with other local agencies and organizations to develop and enhance natural resources in balance with the development of surrounding infrastructure and improvements for the benefit of our residents and visitors.

It is our understanding that the ARD proposal would allow for the acquisition of land that would provide additional recreational amenities and enhancement of the site's natural features. PCRCD is dedicated to the conservation and wise uses of our natural resources and develops and enables programs in partnership with others to accomplish a broad range of conservation and resource management goals. As such, the PCRCD sees long term opportunities to partner with ARD as the Conservation Easement holder of record. We would be able to provide ARD with an array of services consistent with the needs of the property and subsequent improvements including technical assistance, planning and monitoring.

We look forward to discussing and developing the project concept with you in more detail as the process moves along. In the interim, please let me know if you have any questions or require additional information.

Sincerely,
Rick Gruen

Rick Gruen
District Manager
Placer County Resource Conservation District

Cc: Steve Garcia, Board Chair, Placer County Resource Conservation District

AUBURN AREA RECREATION
AND PARK DISTRICT

LAND STEWARDSHIP PROPOSAL FOR:

LOWER DRUM PLANNING UNIT MAP 4 PARCEL 888

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 893

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 894

LOWER DRUM PLANNING UNIT MAP 5 PARCEL 895

MAY 2011

APPENDIX G Project Budget Excel Spreadsheets

Pacific Forest and Watershed Lands Stewardship Council
Land Stewardship Proposal Budget and Funding Plan

893,894,895

PROJECT BUDGET - TRANSACTION COSTS

A. Document Preparation Costs

Task	Unit of Measure	Number of Units	Cost/Unit	Total Cost	Funding Request	Comments
Survey Costs				2,500	2,500	
Legal Review				2,500	2,500	
Input Activity			-	-		
Input Activity			-	-		
Input Activity			-	-		
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cell.						
A. Total Document Preparation Costs				5,000	5,000	

B. Closing Costs

Task	Unit of Measure	Number of Units	Cost/Unit	Total Cost	Funding Request	Comments
Title/transfer fees				1,000	1,000	
Input Activity			-	-		
Input Activity			-	-		
Input Activity			-	-		
Input Activity			-	-		
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cell.						
B. Total Closing Costs				1,000	1,000	

C. Other

Task	Unit of Measure	Number of Units	Cost/Unit	Total Cost	Funding Request	Comments
Input Activity			-	-		
Input Activity			-	-		
Input Activity			-	-		
Input Activity			-	-		
Input Activity			-	-		
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cell.						
C. Total Other				-	-	

TOTAL TRANSACTION COSTS

6,000 6,000

Additional Notes:

Pacific Forest and Watershed Lands Stewardship Council
Land Stewardship Proposal Budget and Funding Plan
893,894,895

Project budget - Baseline Land Ownership and Management Activities

PROJECT REVENUES

Source	Description	Non- SC Sources of Funding		Comments
		One-Time Grants	Ongoing Funding	
Committed Funds (cash received or award made)				
Grant Awards				
Fundraising				
Matching Funds				
Lease Revenues				
Timber Revenues				
General Fund/Reserves			-	
Other (Describe)				
Total Committed Funds		-	-	
Pending Funds (no award made to date)				
Grant Awards				
Fundraising				
Matching Funds				
General Fund/Reserves		1,000	3,500	
Other (Describe)				
Total Pending or Potential Funds		1,000	3,500	
To add a row: right click on the row above -> select copy -> right click again ->select insert copied cells				
TOTAL PROJECT REVENUES		1,000	3,500	

PROJECT EXPENSES

A. Baseline Management Activities

Task	Description	Unit of Measure	Number of Units	Cost/Unit	SC Funding Request				Comments
					One-Time Costs	Ongoing Annual Costs	One-Time Costs	Ongoing Annual Costs	
Signage					1,000				
Maintenance (labor)		hourly	100	25		2,500			
Maintenance (materials)						1,000			
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
<i>To add a row: right click on the row above -> select copy -> right click again ->select insert copied cells</i>									
A. Total Baseline Management Activities					1,000	3,500	-	-	

B. Baseline Land Ownership Costs

SC Funding Request

Pacific Forest and Watershed Lands Stewardship Council
Land Stewardship Proposal Budget and Funding Plan
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Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	One-Time Costs	Ongoing Annual Costs	Comments
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells									
B. Total Baseline Land Ownership Costs					-	-	-	-	
C. Other									
Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells									
C. Total Other					-	-	-	-	
TOTAL PROJECT EXPENSES					1,000	3,500	-	-	
NET REVENUE/(EXPENSE) - BASELINE LAND OWNERSHIP AND MANAGEMENT ACTIVITIES					-	-	-	-	

Additional Notes:

Note 1: According to the Stewardship Council's Land Conservation Program Funding Policy, the Stewardship Council will require future land owners to demonstrate that they have the funding and other capacity to maintain that property interest so as to preserve and/or enhance the beneficial values on the Watershed Lands. Exceptions to this guideline will be rare and considered only in circumstances where,
 1) The funding of baseline land ownership and management activities will clearly lead to enhancement of the beneficial public values on the lands; and/or,
 2) The funding of baseline land ownership and management activities is only temporary (≤5 years).

Pacific Forest and Watershed Lands Stewardship Council
Land Stewardship Proposal Budget and Funding Plan
893,894,895

PROJECT BUDGET - ENHANCEMENTS TO BENEFICIAL PUBLIC VALUES

PROJECT REVENUES

Source	Description	Non- SC Sources of Funding			Comments
		One-Time Grants	Ongoing Funding		
Committed Funds (cash received or award made)					
Grant Awards					
Fundraising					
Matching Funds					
Lease Revenues					
Timber Revenues					
General Fund/Reserves					
Other (Describe)					
Total Committed Funds		-	-		
Pending Funds (no award made to date)					
Grant Awards (Prop 84/LWC)		1,355,000		-	LWC grant \$200,000, Prop 84 grant \$750,000 SC grant \$375,000
Fundraising					
Matching Funds (County mitigation)		250,000			5-7 years accumulating funds
General Fund/Reserves		250,000	41,500		5-7 years of accumulated surpluses transferred to reserves, ongoing from general fund
Other (donations/user group)		50,000			little league, soccer, football
Total Pending or Potential Funds		1,905,000	41,500	-	
<i>To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells</i>					
TOTAL PROJECT REVENUES		1,905,000	41,500		

PROJECT EXPENSES

A. Enhanced Land Management Activities

Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
Field maintenance						5,000			
Pedestrian trail maint						2,000			
Landscaping/Irrig	materials					3,000			
Playground maint	materials					1,500			
Playground maint	labor	hourly	1,200	25		30,000			
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
<i>To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells</i>									
A. Total Enhanced Land Management Activities					-	41,500	-	-	

Pacific Forest and Watershed Lands Stewardship Council
Land Stewardship Proposal Budget and Funding Plan
893,894,895

B. Capital Improvements

Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
Public Access imp	New Airport Way				150,000				
Paved parking lot					120,000				
Public restroom					100,000				
Multi purp field	natural surface				250,000				
Pedestrian trail	decomposed granite				100,000				
Habitat/planting					50,000				
Interpretive signage					20,000				
Safety fencing					130,000				
Prefab shade struct					75,000				
Site furnishings	picnic tables, benches				50,000				
Park signage					10,000				
Landscaping/irrig					100,000				
Sitework/utilities					200,000				
Ball field lights					100,000				
Playground					75,000				
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells									
B. Total Capital Improvements					1,530,000	-	-	-	

C. Other

Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
CEQA/planning/design					150,000		150,000		
Engineering					150,000		150,000		
Permits					50,000		50,000		
Survey					25,000		25,000		
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells									
C. Total Other					375,000	-	375,000	-	

TOTAL PROJECT EXPENSES	1,905,000	41,500	375,000	-
NET REVENUE/(EXPENSE) - ENHANCEMENT OF BENEFICIAL PUBLIC VALUES	-	-	375,000	-

Additional Notes:

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PROJECT BUDGET - TRANSACTION COSTS

A. Document Preparation Costs

Task	Unit of Measure	Number of Units	Cost/Unit	Total Cost	Funding Request	Comments
Survey Costs				5,000	5,000	
legal review				2,500	2,500	
Input Activity			-			
Input Activity			-			
Input Activity			-			
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cell						
A. Total Document Preparation Costs				7,500	7,500	

B. Closing Costs

Task	Unit of Measure	Number of Units	Cost/Unit	Total Cost	Funding Request	Comments
Title/transfer fees				2,500	2,500	
Input Activity			-			
Input Activity			-			
Input Activity			-			
Input Activity			-			
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cell						
B. Total Closing Costs				2,500	2,500	

C. Other

Task	Unit of Measure	Number of Units	Cost/Unit	Total Cost	Funding Request	Comments
Input Activity			-			
Input Activity			-			
Input Activity			-			
Input Activity			-			
Input Activity			-			
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cell						
C. Total Other				-	-	
TOTAL TRANSACTION COSTS				10,000	10,000	

Additional Notes:

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PROJECT BUDGET - BASELINE LAND OWNERSHIP AND MANAGEMENT ACTIVITIES (SEE NOTE 1)

PROJECT REVENUES

Source	Description	Non- SC Sources of Funding		Comments
		One-Time Grants	Ongoing Funding	
Committed Funds (cash received or award made)				
Grant Awards				
Fundraising				
Matching Funds				
Lease Revenues				
Timber Revenues				
General Fund/Reserves			6,000	
Other (Describe)				
Total Committed Funds		-	6,000	
Pending Funds (no award made to date)				
				one time revs are from reserves
Total Pending or Potential Funds		-	-	
<i>To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells</i>				
TOTAL PROJECT REVENUES		-	6,000	

PROJECT EXPENSES

A. Baseline Management Activities

Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
Annual Maintenance	labor	hourly	200	25		5,000			
Annual maint	materials					1,000			
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
<i>To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells</i>									
A. Total Baseline Management Activities					-	6,000	-	-	

B. Baseline Land Ownership Costs

Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
Input Activity									
Input Activity									

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To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells

B. Total Baseline Land Ownership Costs	-	-	-	-
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C. Other Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									

To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells

C. Total Other	-	-	-	-
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TOTAL PROJECT EXPENSES	-	6,000	-	-
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NET REVENUE/(EXPENSE) - BASELINE LAND OWNERSHIP AND MANAGEMENT ACTIVITIES	-	-	-	-
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Additional Notes:

Note 1: According to the Stewardship Council's Land Conservation Program Funding Policy, the Stewardship Council will require future land owners to demonstrate that they have the funding and other capacity to maintain that property interest so as to preserve and/or enhance the beneficial values on the Watershed Lands. Exceptions to this guideline will be rare and considered only in circumstances where,
 1) The funding of baseline land ownership and management activities will clearly lead to enhancement of the beneficial public values on the lands; and/or,
 2) The funding of baseline land ownership and management activities is only temporary (≤5 years).

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PROJECT BUDGET - ENHANCEMENTS TO BENEFICIAL PUBLIC VALUES

PROJECT REVENUES

Source	Description	Non- SC Sources of Funding		Comments
		One-Time Grants	Ongoing Funding	
Committed Funds (cash received or award made)				
Grant Awards				
Fundraising				
Matching Funds				
Lease Revenues				
Timber Revenues				
General Fund/Reserves				
Other (Describe)				
Total Committed Funds		-	-	
Pending Funds (no award made to date)				
Grant Awards	Land Water Conservation	200,000		
Fundraising				
Matching Funds	County Mitigation	50,000		
General Fund/Reserves	Future Capital Const. reserve	80,000	19,500	ongoing funding is from general fund one time revs are from reserves
Other (Describe)	Stewardship Council	215,000		
Total Pending or Potential Funds		545,000	19,500	
<i>To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells</i>				
TOTAL PROJECT REVENUES		545,000	19,500	

PROJECT EXPENSES

A. Enhanced Land Management Activities

Task	Description	Unit of Measure	Number of Units	Cost/Unit	SC Funding Request				Comments
					One-Time Costs	Ongoing Annual Costs	One-Time Costs	Ongoing Annual Costs	
Annual trail mainten	labor	hourly	400	25		10,000			funding from general fund
Annual maint	materials					2,000			funding from general fund
Parking lot maint	materials					1,500			funding from general fund
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
Input Activity									
<i>To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells</i>									
A. Total Enhanced Land Management Activities					-	13,500	-	-	

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B. Capital Improvements

Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
Natural Surface trail	3' wide x 1.5 miles	miles	2	10,000	15,000				
Safety fence	perimeter				100,000				
Footbridge	creek span				150,000				
Trailhead parking lot					50,000				
Port-a potty					10,000	6,000			funding from general funds
Site/trail signage					5,000				
Input Activity									
Input Activity									
Input Activity									
Input Activity									
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells									
B. Total Capital Improvements					330,000	6,000	-	-	

C. Other

Task	Description	Unit of Measure	Number of Units	Cost/Unit	One-Time Costs	Ongoing Annual Costs	SC Funding Request		Comments
							One-Time Costs	Ongoing Annual Costs	
CEQA					50,000		50,000		
Permits					25,000		25,000		
Engineering/design					50,000		50,000		
Surveys					10,000		10,000		
CEQA for bridge					25,000		25,000		
Engineering/design (bridge)					25,000		25,000		
Permits (bridge)					25,000		25,000		
Survey (bridge)					5,000		5,000		
To add a row: right click on the row above -> select copy -> right click again -> select insert copied cells									
C. Total Other					215,000	-	215,000	-	

TOTAL PROJECT EXPENSES	545,000	19,500	215,000	-
NET REVENUE/(EXPENSE) - ENHANCEMENT OF BENEFICIAL PUBLIC VALUES	-	-	215,000	-

Additional Notes: